



# FY23 Police Budget Presentation





# MISSION

## Mission:

“We are committed to policing with the citizens of Burlington to achieve a safe, healthy and self-reliant community.”

*The police exist to keep people safe by preventing and responding to crime and disorder, with and for their neighbors.*

## Values:

**INTEGRITY** - We adhere to the highest ethical standards, assuring the community that their public trust is well founded.

**SERVICE** - We provide the highest level of service and protection to all people in a competent, courteous manner, tempered with compassion and understanding.

**RESPECT** - We treat all persons with dignity and respect by promoting equality and fairness both inside and outside the Department.

**CREATIVITY** - We engage in problem-solving as our primary strategy, involving the community in identification of the problems, the best solutions and their implementation.





# CURRENT STAFFING & OPERATIONS



# SWORN STAFFING EXPLANATION

As of May 01, 2022, the BPD has

**66 sworn officers**

minus 9 on leave, injury, Police Academy, etc. = 57

minus 15 supervisors = 42

minus 9 detectives = 33

minus 6 airport officers = 27

minus 3 special assignments = 24

minus 1 on field training = 23

**23**

**officers on Patrol**





# SUMMER 2022 PATROL STAFFING

**DAYS**  
0730x1730

**Swing Shift  
& Street  
Crime Team  
& SROs**

**EVES**  
1645x0245

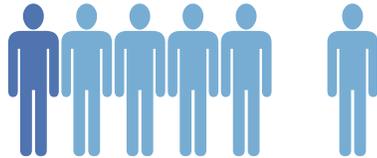
**MIDS**  
2215x0815

## HISTORICAL SHIFTS (x2)

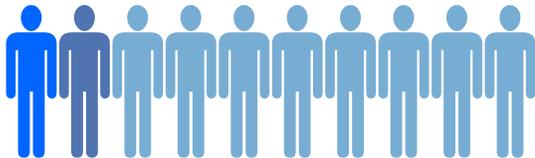
1 LT, 1 SGT, 8 OFC, 1 CSO



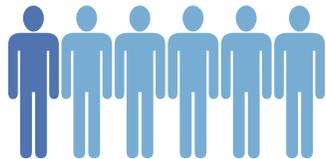
1 SGT, 3 OFC



1 LT, 1 SGT, 8 OFC



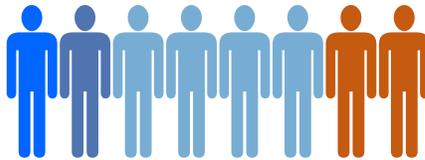
1 SGT, 5 OFC



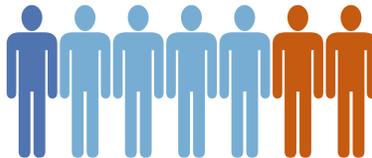
**52 Officers  
Available for  
Patrol**

## SUMMER 2022 SHIFTS (x2)

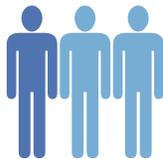
1 LT, 1 SGT, 4 OFC, 2 CSO



1 SGT, 4 OFC, 2 CSO



1 SGT, 2 OFC



**22 Officers  
Available for Patrol**

May 26, 2022 – all data preliminary & subject to change

This chart shows a typical shift. Six out of seven days per week, this is Burlington's patrol availability.

**There are nearly 60% fewer non-supervisory sworn officers available for Patrol than in years past.**

Diminished headcount has meant the loss of the Downtown-focused swing shift, and the Street Crime Team (which focused on disorder and pattern crimes), and the SROs.

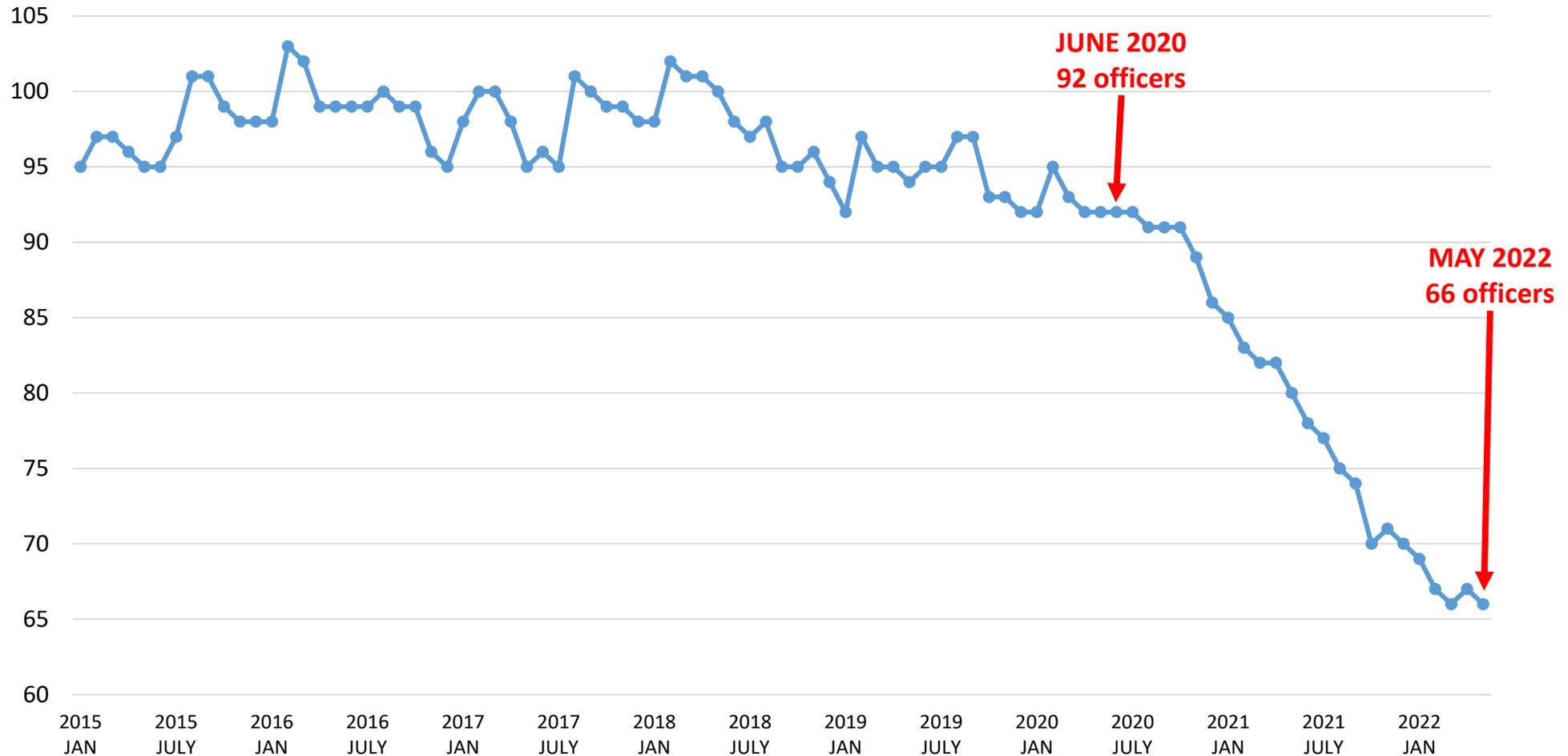
One expansion is that **we now have eight CSOs spread across the day and evening shifts** to address noise complaints and other disorder.

We have **three CSLs to assist with mental-health-related incidents**, although they are not Patrol resources and are not shown here.



# BPD SWORN OFFICER HEADCOUNT, 2015-2022

TOTAL SWORN HEADCOUNT, as of the first of each month, month-by-month





# BPD SWORN OFFICER HIRING, 2010 to 2021

	IN	OUT	Net Δ	Retire vs Other Separation
2010	8	8	0	4 of 8
2011	12	4	+8	1 of 4
2012	4	5	-1	2 of 5
2013	12	8	+4	3 of 8
2014	12	11	+1	3 of 11
2015	8	8	0	4 of 8
2016	13	11	+2	3 of 11
2017	8	9	-1	2 of 9
2018	11	18	-7	5 of 18
2019	12	12	0	2 of 12
2020	5	12	-7	0 of 12
2021	1	17	-16	8 of 17
2022*	2	6	-4	1 of 6

Since 2010, the BPD has hired 108 sworn officers (through May 1, 2022). In that time 129 officers have separated from the Department.

After seven years of average annual growth from 2010 to 2016, the BPD has experienced a significant net loss of more than 30 officers over the past five complete calendar years.

The BPD has never had a year in which the agency achieved tenure-only attrition. (In other words, each year some officers separate / resign for reasons other than tenure-based retirement.) About 35% of attrition has been from retirements.



# RECRUITMENT & RETENTION PATTERNS SINCE 2010

**RETENTION:** Over the past twelve years, the aggregate retention percentage is 39%.

**RECRUITS:** Not counting 2020 through 2022, the BPD has averaged 4.15 recruits per class at the Vermont Police Academy. The BPD has retained ≈ 37% of those.

**LATERALS:** In those same years, the BPD has averaged 1.7 laterals per year. BPD has retained ≈ 47% of those.

	TOTAL IN	Of total hired, # still employed as of 5/26/22	Retention %age as of 5/26/22		RECRUIT HIRES	Of recruits hired, # still employed as of 5/26/22	LATERAL HIRES	Of laterals hired, # still employed as of 5/26/22
2010	8	2	25%		8 Jan: 2 July: 6	2	0	n/a
2011	12	4	33%		9 Jan: 8 Aug: 1	3	3	1
2012	4	2	50%		3 Jan: 2 July: 1	1	1	1
2013	12	4	33%		9 Jan: 7 July: 2	3	3	1
2014	12	3	25%		11 Jan: 7 July: 4	3	1	0
2015	8	3	38%		6 Jan: 2 July: 4	2	2	1
2016	13	7	54%		10 Jan: 4 July: 4	4	3	3
2017	8	2	25%		8 Jan: 4* July: 6	2	0	n/a
2018	11	5	46%		10 Jan: 4 July: 6	4	1	1
2019	12	5	42%		9 Jan: 6 July: 6	5	3	0
2020	5	3	60%		4 Jan: 4 July: 0	2	1	1
2021	1	1	100%		1 Jan: 0 Oct: 1	1	0	n/a
2022	2	1	50%		2 Jan: 2 July: n/a	1	0	n/a
<b>TOTAL</b>	<b>108</b>	<b>42</b>	<b>39%</b>		<b>90</b>	<b>33 / 37%</b>	<b>18</b>	<b>9 / 50%</b>



# SETTING A REBUILDING GOAL

## THE CHALLENGE

**As of May 01 2022, the BPD has 66 sworn officers. The City Council has authorized 87.**

**Can the BPD grow by 21 officers—i.e., by 32%—over the next few years?**

This will be complicated by the fact that as many as seven to ten additional officers are expected to leave before the end of the calendar year.

## THE GOAL

**AMBITIOUS BUT ACHIEVABLE.**

Assuming 60 officers on January 1 2023, with a 50% increase in average class size (to 6 per class), a 100% increase in lateral hires (to 3.5 per year), and a 50% improvement in retention rates (to 55%)...

**BPD can achieve 85 officers by July 1 2025**



# BUILDING OTHER CAPACITY

As part of the Public Safety Continuity Plan, we have hired:

- five **Community Service Officers** (CSOs) and
- Three **Community Support Liaisons** (CSLs)



May 27, 2022 – all data preliminary & subject to change

**BPD  
currently  
has 7 CSOs  
and 3 CSLs**



If authorized, we are very confident we can hire two more CSLs.

We have hired seven CSOs, and have lost two (and currently have seven, with three vacancies). Getting to the fully authorized headcount for CSOs may be a slightly lengthier process, but we do have additional candidates in the queue.



# CRISIS, ADVOCACY, INTERVENTION PROGRAMS (CAIP)

## The CAIP Team

Our CAIP team members don't wear capes, but they do incredibly important public safety work nonetheless.

CAIP is a coordinated effort among multiple City of Burlington positions, housed in the Burlington Police Department. Team members include:

- the BPD's new **Community Support Liaisons**, or CSLs
- the CEDO **Victim's Service Specialist**
- the BPD's **Domestic Violence Advocate**
- the BPD's **Domestic Violence Prevention Officer**, or DVPO (the only sworn police officer on the team)

CAIP uses person-centered approaches, provides trauma-informed care, and emphasizes culturally competent responses to support those who have experienced harm. The programs use a police officer only when necessary, such as when a crime has been committed or when public safety or people's physical safety is at risk. The team works in conjunction with other social-service providers throughout Burlington and Chittenden County to help **fill gaps and build bridges**.

## Incidents and Issues Addressed by CAIP

**Community Affairs Support.** Quality-of-life complaints, low-level crime prevention, conflict resolution, mediation, restorative processes

**Houseless Support.** Housing information and referrals, resource coordination & connection

**Mental Health and Substance Use Support.** Intervention, resource coordination, information, and referrals.

**Victim Services.** DV/SV support, victim advocacy, assistance with written statements

**Parallel Justice for Victims of Crime.** Limited financial support

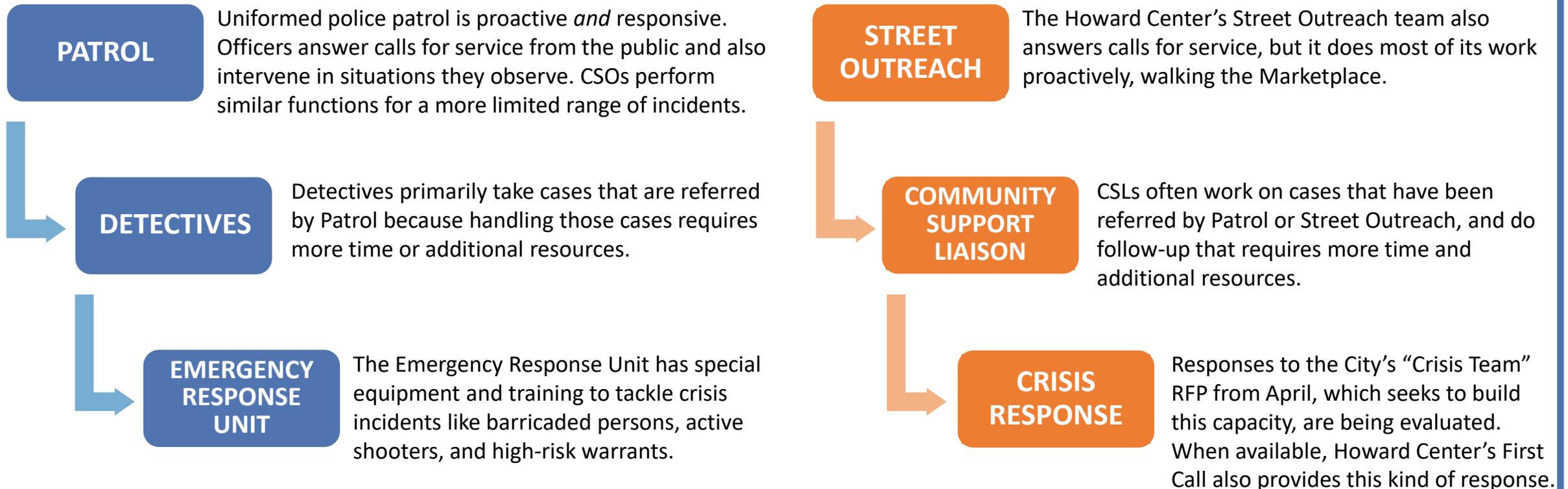
**Community Engagement.** Tabling events, constituent group talks

**Crime Prevention Activities.** Restorative justice that does not involve the criminal justice system



# TIERS OF RESPONSE

Burlington is doing innovative things: we've moved some calls for service away from police to unarmed, unsworn Community Service Officers (CSOs); and we've developed an in-house social-work capability in the form of the Community Support Liaisons (CSLs). The city's various in-the-field mental health response can be analogized to the Police Department's response types:





# REBUILDING: A THREE-PART STRATEGY

**Bargaining: retaining officers with a competitive contract**

**Recruiting: attracting new recruits and lateral officers with strong hiring incentives**

**Marketing: communicating about innovations and what sets Burlington apart**



## ASSESSING



- The CNA “full operational and functional assessment” of the BPD made nearly 150 recommendations.
- City Council’s Public Safety Committee has begun the process of evaluating and prioritizing them.
- The BPD is eager to begin tackling them per the Committee’s timetables; many will be done in collaboration with the Police Commission, as well.



## PART ONE: BARGAINING

# Burlington needs a competitive contract

**Let's agree on a Strong Collective Bargaining Agreement** that is competitive and exceeds regional peers. Cost TBD.

This is a key to rebuilding. The City has begun negotiations with the Burlington Police Officers Association (BPOA) and is working to incorporate recommendations from the CNA report, from Councilors, and from the Police Commission—all while still crafting a contract that can attract top talent.

**Achieving a new contract is the most urgent component of rebuilding.**





## PART TWO: RECRUITING – A TEAM APPROACH



**Recruitment Coordinator**. We need an H/R professional who can find **diverse candidates** to comport with our future goals, as well as manage a relationship with **a Recruiting Firm specialized in police** to develop and help implement a recruitment campaign. Estimated Cost of position: \$65,000. Cost of Firm and Advertising: seeking estimates by 6/7/22

**High Quality Graphics, Photos +Video**. We are working to hire a video redaction specialist to improve our transparency, but who can also create video, take photos, and make graphics for social media and printed **collateral to support recruitment, communications, and data analysis**. Already budgeted.

**PIO / Community Engagement**. We need to hire **a strategic communicator** who can address the media, shape internal and external communications and messaging campaigns, strengthen community relationships, tell positive stories about what BPD is doing, and support narrative-based recruitment efforts. Estimated Cost \$65,000.



## PART TWO: RECRUITING TOMORROW'S COPS TODAY

# INCENTIVE

# 30X30

ADVANCING WOMEN IN POLICING  
30% WOMEN RECRUITS BY 2030

**Incentives.** \$15,000 dollars for new recruits and lateral officers. Let lateral officers buy into the pension based on experience.

**Incentives.** Child care, educational offsets, student-loan forgiveness, training opportunities.

**Incentives.** Housing assistance, moving expenses, recruitment connections for partner employment, regional promotion.

**Partners.** Community groups like AALV, Lake Champlain Chamber of Commerce, ThinkVermont, etc.





# PART TWO: INCREASING DIVERSITY VIA COMMUNITY PARTNERS

## Community Partner List:

Champlain Valley Office of Equal Opportunity (CVOEO)
VT Veteran Affairs
State of Vermont/Vermont Department of Labor
USCRI Vermont (formerly) Vermont Refugee Resettlement Program
Vermont Partnership for Fairness and Diversity
Vermont Professionals of Color Network
Vermont Commission on Women
Vermont Pride Center
Creative Workforce Solutions
Vermont Leagues of Cities & Towns (VLCT)
Howard Center
Age Well (formerly CVAA)
Vermont Works for Women
Vermont Associates for Training & Development
Spectrum Youth Services
ReSource Vermont
Peace & Justice Center
The Vermont Association of Business Industry and Rehabilitation (VABIR)
Association of Africans Living in Vermont New Americans (AALV Inc)



## PART THREE: MARKETING



→ PAID MEDIA →



**Hire a Recruiting & Marketing Firm:** to help rebrand the BPD to accurately reflect the mission and values of the BPD, with attention to racial equity, inclusion & belonging. *Estimate of costs in process*



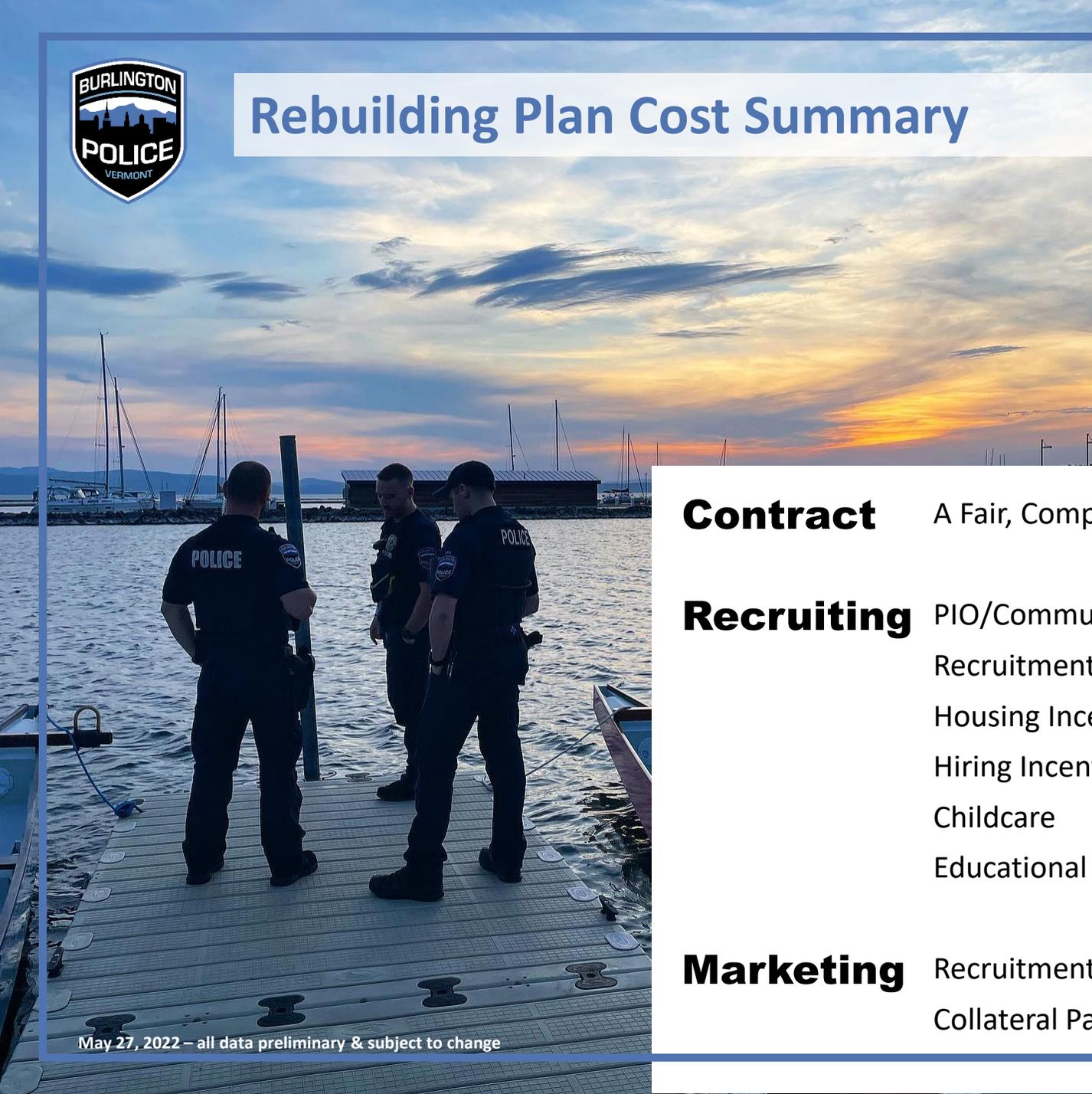
## PART THREE: ADVERTISING

### **MARKETING EFFORTS WILL INCLUDE**

- **Ad Buys, Local and Targeted Markets**
- **Develop TV and Social Media Content**
- **Publication Advertising (e.g., PoliceOne, NOBLE newsletter, IACP postings, etc)**
- **Collateral Packages (“goody bags”)**
- **Job Fairs / College Fairs / etc**



# Rebuilding Plan Cost Summary



<b>Contract</b>	A Fair, Competitive Contract	Under negotiation
<b>Recruiting</b>	PIO/Community Engagement Coordinator	\$65,000
	Recruitment Coordinator	\$65,000
	Housing Incentives (\$5,000 per year; 10 recruits)	\$50,000
	Hiring Incentive (\$15,000 per 25 successful recruits)	\$305,000
	Childcare	Estimate in process
	Educational Incentives (tuition reimbursement)	Estimate in process
<b>Marketing</b>	Recruitment Firm & Advertising Campaign	Estimate in process
	Collateral Packages	\$25,000



# ONE-TIME COSTS: SOURCES AND USES

Use	Amount	Source of Funds
Hiring Bonus	\$375,000	Previously approved but unutilized ARPA funds
Housing Incentives	\$50,000	Queen City Police Foundation donation
Childcare	Estimate in Process	
Educational Incentives	Estimate in Process	
Recruitment Firm & Advertising Campaign	Estimate in Process	FY22 BPD budgeted but unspent funds
Collateral packages	\$25,000	FY22 BPD budgeted but unspent funds

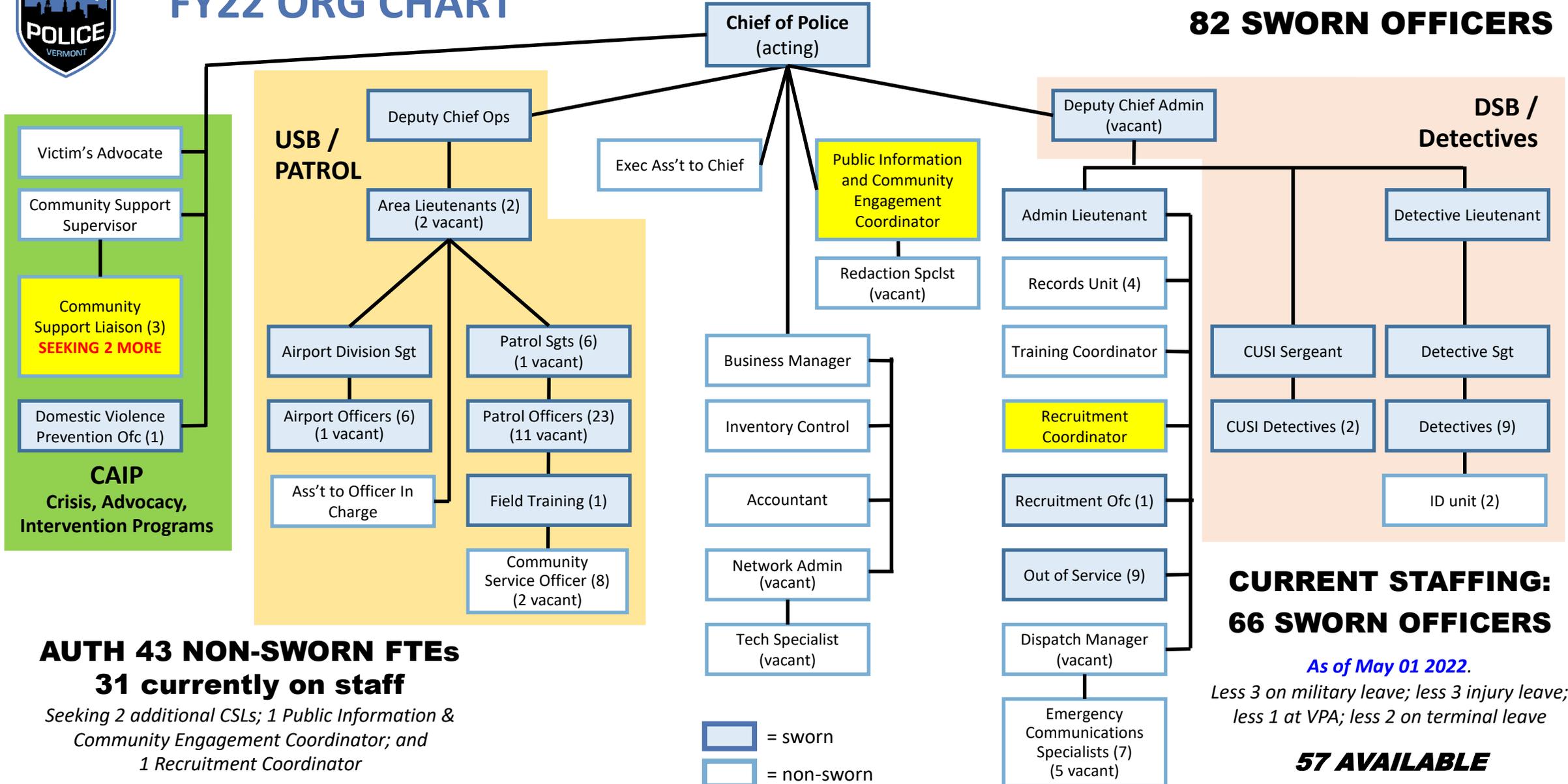


# THE FY 2023 BUDGET



# FY22 ORG CHART

## FY22 AUTH STAFFING: 82 SWORN OFFICERS



**AUTH 43 NON-SWORN FTEs**  
**31 currently on staff**

*Seeking 2 additional CSLs; 1 Public Information & Community Engagement Coordinator; and 1 Recruitment Coordinator*

**CURRENT STAFFING:  
66 SWORN OFFICERS**

*As of May 01 2022.*

*Less 3 on military leave; less 3 injury leave; less 1 at VPA; less 2 on terminal leave*

**57 AVAILABLE**



# FY23 EXPENSE BUDGET

	FY21 AMENDED	FY22 AMENDED	FY23 PROPOSED
SALARY & BENEFITS	\$15,437,444	\$15,358,686	\$16,001,909
GENERAL OPERATING EXPENSES	\$720,285	\$924,148	\$926,214
CAPITAL	\$78,235	\$114,000	\$114,000
CRISIS RESPONSE	\$0	\$400,000*	\$400,000
<b>TOTAL EXPENSES</b>	<b>\$16,235,964</b>	<b>\$16,396,834</b>	<b>\$17,442,123</b>

\* NOTE: \$400,000 was budgeted in regional programs in FY22 and now reflected in BPD budget in FY23





### COMPARISON OF SELECT BPD PERSONNEL BUDGET LINES - FY22 vs FY23

Division	Cost Category	FY22 Amended Budget	FY23 Budgeted Amount	Change for FY22 to FY23	Assumptions
Police Uniform Services	Salary	\$ 6,825,399	\$ 7,408,893	\$ 583,494	FY23 salary budgets at 87 sworn (includes 8 at airport); FY22 salary budgeted at 82 sworn (including 8 at airport)
	Overtime	\$ 800,000	\$ 1,000,000	\$ 200,000	FY23 budget based on FY22 actuals
	Attrition	\$ (463,876)	\$ (1,936,288)	\$ (1,472,412)	FY23 attrition adjusts salary to assume we only have 65 sworn
	<b>Subtotal</b>	<b>\$ 7,161,523</b>	<b>\$ 6,472,605</b>	<b>\$ (688,918)</b>	
Administration	Salary	\$ 966,089	\$1,027,754	\$61,665	These positions were included in Uniform Services before FY23 so FY22 budget is an estimate
	<b>Subtotal</b>	<b>\$ 966,089</b>	<b>\$1,027,754</b>	<b>\$61,665</b>	
Dispatch & Communications	Salary	\$ 624,926	\$ 796,714	\$ 171,788	Dispatch budgeted at 12 in FY23
	Overtime	\$ 90,000	\$ 300,000	\$ 210,000	FY23 budget based on FY22 actuals
	Attrition	\$ -	\$ (160,764)	\$ (160,764)	FY23 attrition adjusts salary to assume 9 dispatchers for year
	<b>Subtotal</b>	<b>\$ 714,926</b>	<b>\$ 935,950</b>	<b>\$ 221,024</b>	
Community Support	CSO Salary	\$ 366,145	\$ 517,720	\$ 151,575	FY22 was budgeted at 6 CSOs whole year and 4 for half year; FY23 is 10 CSOs
	CSL Salary	\$ 206,097	\$ 401,217	\$ 195,120	FY22 3 CSLs budgeted in BPD; FY23 is 5 CSLs + supervisor
	PIO/Community Engage. Coord	\$ -	\$ 50,525	\$ 50,525	New position
	Attrition	\$ -	\$ (90,287)	\$ (90,287)	FY23 attrition assumes modest CSO and CSL attrition
	Overtime	\$ 1,500	\$ 1,500	\$ -	
	<b>Subtotal</b>	<b>\$ 573,742</b>	<b>\$ 880,676</b>	<b>\$ 306,934</b>	
Crisis Management Response		\$ 400,000	\$ 400,000	\$ -	NOTE: \$400,000 was budgeted in regional programs in FY22 and now reflected in BPD budget in FY23
	<b>Subtotal</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	
<b>TOTAL SALARY</b>		<b>\$ 9,816,280</b>	<b>\$ 9,716,985</b>	<b>\$ (99,296)</b>	<b>-1%</b>
					<b>Change from FY22</b>



# QUESTIONS AND DISCUSSION

